

116 - NARCOTIC FORFEITURE AND SEIZURE

Operational Summary

Description:

Unit proactively addresses narcotic-related crimes in Orange County and vigorously pursues the seizure of assets related to these crimes as mandated in the Health & Safety Codes 11469-11470.

Strategic Goals:

- Proactively address narcotic-related crimes.
- Ensure consistent enforcement of Health and Safety Code sections 11469 and 11470.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
PERCENTAGE OF ELIGIBLE CASES IN WHICH ASSETS WERE SEIZED. What: Measures level of effectiveness of the program. Why: Indicates the effectiveness of the program.	On target to meet established goal.	Sustain performance level.	Meeting performance targets.

FY 2005-06 Key Project Accomplishments:

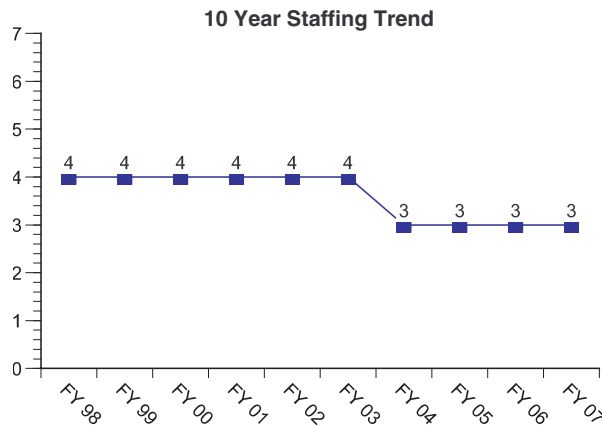
- Provided training to law enforcement agencies regarding the seizure of assets pursuant to Health and Safety Code section 11470.
- Continued to refine procedures designed to effectively process cases through the judicial process and to recover expenses as authorized by Health and Safety Code sections 11489.

Narcotic Program - The receipt from the allocation of asset forfeiture, funds one-time and on going operational costs necessary for enforcement and prosecution services mandated by the Health and Safety Code.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	225,592
Total Final FY 2006-2007	492,051
Percent of County General Fund:	N/A
Total Employees:	3.00

Ten Year Staffing Trend:



Budget Summary

Changes Included in the Base Budget:

Transfer \$50,000 to the Narcotic Forfeiture and Seizure Reserves account in FY 2006-07.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	3	3	3	3	0	0.00
Total Revenues	1,023,340	1,029,137	1,350,776	492,051	(858,725)	-63.57
Total Requirements	239,203	1,029,137	825,593	492,051	(333,542)	-40.40
Balance	784,137	0	525,184	0	(525,184)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Narcotic Forfeiture and Seizure in the Appendix on page A109

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Exp/Rev	Budget	As of 6/30/06	Actual Exp/Rev ⁽¹⁾	As of 6/30/06	Final Budget		Actual	
									Amount	Percent
Fines, Forfeitures & Penalties	\$	206,722	\$	210,000	\$	449,414	\$	180,000	\$ (269,414)	-59.95%
Revenue from Use of Money and Property		49,096		35,000		97,025		95,000	(2,025)	-2.09
Charges For Services		4,690		0		0		0	0	0.00
Miscellaneous Revenues		10,494		0		20,200		0	(20,200)	-100.00
Total FBA		757,547		784,137		784,137		217,051	(567,086)	-72.32
Reserve For Encumbrances		(5,209)		0		0		0	0	0.00
Total Revenues		1,023,340		1,029,137		1,350,776		492,051	(858,725)	-63.57
Salaries & Benefits		194,430		286,575		184,287		296,717	112,430	61.01
Services & Supplies		44,773		142,562		41,305		145,334	104,029	251.85
Reserves		0		600,000		600,000		50,000	(550,000)	-91.67
Total Requirements		239,203		1,029,137		825,593		492,051	(333,542)	-40.40
Balance	\$	784,137	\$	0	\$	525,184	\$	0	\$ (525,184)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.